

East Central Community College P.O. Box 129

Dr. Billy W. Stewart

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	13,665,429	14,798,917	14,798,917		
a. Additional Compensation			746,600		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	9,880	14,500	14,500		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>13,675,309</b>	<b>14,813,417</b>	<b>15,560,017</b>	<b>746,600</b>	<b>5.04%</b>
2. Travel					
a. Travel & Subsistence (In-State)	251,835	246,404	293,404	47,000	19.07%
b. Travel & Subsistence (Out-of-State)	78,494	75,000	75,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>330,329</b>	<b>321,404</b>	<b>368,404</b>	<b>47,000</b>	<b>14.62%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	59,017	62,000	62,000		
b. Communications, Transportation & Utilities	890,203	892,790	945,504	52,714	5.90%
c. Public Information	164,805	230,000	400,000	170,000	73.91%
d. Rents	4,250	8,000	25,000	17,000	212.50%
e. Repairs & Service	542,240	607,495	850,000	242,505	39.91%
f. Fees, Professional & Other Services	122,948	127,250	270,300	143,050	112.41%
g. Other Contractual Services	549,933	525,641	592,741	67,100	12.76%
h. Data Processing	230,920	215,000	500,631	285,631	132.85%
i. Other					
<b>Total Contractual Services</b>	<b>2,564,316</b>	<b>2,668,176</b>	<b>3,646,176</b>	<b>978,000</b>	<b>36.65%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	175,263	177,700	332,000	154,300	86.83%
b. Printing & Office Supplies & Materials	84,885	88,010	119,236	31,226	35.48%
c. Equipment, Repair Parts, Supplies & Accessories	( 3,968)	( 11,210)	15,000	26,210	
d. Professional & Scientific Supplies & Materials	207,210	208,630	308,630	100,000	47.93%
e. Other Supplies & Materials	92,911	91,700	120,000	28,300	30.86%
<b>Total Commodities</b>	<b>556,301</b>	<b>554,830</b>	<b>894,866</b>	<b>340,036</b>	<b>61.28%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>21,722</b>	<b>208,142</b>	<b>546,920</b>	<b>338,778</b>	<b>162.76%</b>
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	4,325	25,000	100,000	75,000	300.00%
d. IS Equipment (Data Processing & Telecommunications)	96,507	93,308	600,000	506,692	543.03%
e. Equipment - Lease Purchase					
f. Other Equipment	141,159	200,000	803,805	603,805	301.90%
<b>Total Equipment (Schedule D-2)</b>	<b>241,991</b>	<b>318,308</b>	<b>1,503,805</b>	<b>1,185,497</b>	<b>372.43%</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>1,781,957</b>	<b>1,764,100</b>	<b>1,764,100</b>		
<b>TOTAL EXPENDITURES</b>	<b>19,171,925</b>	<b>20,648,377</b>	<b>24,284,288</b>	<b>3,635,911</b>	<b>17.60%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	3,907,200	3,907,200	3,907,200		
General Fund Appropriation (Enter General Fund Lapse Below)	7,391,123	7,631,328	10,952,095	3,320,767	43.51%
State Support Special Funds	1,521,281	1,697,694	2,012,838	315,144	18.56%
Federal Funds	572,075	574,000	574,000		
Other Special Funds (Specify)					
Indirect State	2,162,915	2,988,700	2,988,700		
Local	7,496,411	7,756,655	7,756,655		
Health/ Life Insurane Carryover	28,120				
Less: Estimated Cash Available Next Fiscal Period	( 3,907,200)	( 3,907,200)	( 3,907,200)		
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>19,171,925</b>	<b>20,648,377</b>	<b>24,284,288</b>	<b>3,635,911</b>	<b>17.60%</b>
<b>GENERAL FUND LAPSE</b>					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	220	220	230	10	4.54%
b.) Full T-L					
c.) Part Perm.	114	133	133		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Dr. Billy W. Stewart  
Official of Board or Commission

Budget Officer: Mickey Vance / mvance@eccc.edu

Phone Number: 601-635-6338

Submitted by: Mickey Vance  
Name

Title: Vice President for Business Oper

Date: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency East Central Community College

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	7,248,203	53.00%		7,497,343	50.61%		8,243,943	52.98%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,521,281	11.12%		1,515,052	10.22%		1,515,052	9.73%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	348,147	2.54%		350,000	2.36%		350,000	2.24%	
10. Indirect State	1,325,232	9.69%		2,003,392	13.52%		2,003,392	12.87%	
11. Local	3,204,326	23.43%		3,447,630	23.27%		3,447,630	22.15%	
12. Health/ Life Insurane Carryover	28,120	0.20%							
13.									
<b>Total Salaries</b>	<b>13,675,309</b>		<b>71.32%</b>	<b>14,813,417</b>		<b>71.74%</b>	<b>15,560,017</b>		<b>64.07%</b>
1. General State Support Special (Specify)	31,126	9.42%		31,000	9.64%		78,000	21.17%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	10,872	3.29%		10,000	3.11%		10,000	2.71%	
10. Indirect State	75,425	22.83%		75,000	23.33%		75,000	20.35%	
11. Local	212,906	64.45%		205,404	63.90%		205,404	55.75%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Travel</b>	<b>330,329</b>		<b>1.72%</b>	<b>321,404</b>		<b>1.55%</b>	<b>368,404</b>		<b>1.51%</b>
1. General State Support Special (Specify)	74,596	2.90%		72,985	2.73%		1,050,985	28.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	48,623	1.89%		50,000	1.87%		50,000	1.37%	
10. Indirect State	358,625	13.98%		344,000	12.89%		344,000	9.43%	
11. Local	2,082,472	81.20%		2,201,191	82.49%		2,201,191	60.36%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Contractual</b>	<b>2,564,316</b>		<b>13.37%</b>	<b>2,668,176</b>		<b>12.92%</b>	<b>3,646,176</b>		<b>15.01%</b>
1. General State Support Special (Specify)	33,360	5.99%		30,000	5.40%		383,670	42.87%	
2. Budget Contingency Fund									
3. Education Enhancement Fund							-13,634	-1.52%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	9,500	1.70%		10,000	1.80%		10,000	1.11%	
10. Indirect State	403,633	72.55%		402,000	72.45%		402,000	44.92%	
11. Local	109,808	19.73%		112,830	20.33%		112,830	12.60%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Commodities</b>	<b>556,301</b>		<b>2.90%</b>	<b>554,830</b>		<b>2.68%</b>	<b>894,866</b>		<b>3.68%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency East Central Community College

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							10,000	1.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				182,642	87.74%		511,420	93.50%	
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local	21,722	100.00%		25,500	12.25%		25,500	4.66%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Other Than Equipment</b>	<b>21,722</b>		<b>0.11%</b>	<b>208,142</b>		<b>1.00%</b>	<b>546,920</b>		<b>2.25%</b>
1. General _____ State Support Special (Specify) _____	3,838	1.58%					1,185,497	78.83%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	154,933	64.02%		154,000	48.38%		154,000	10.24%	
10. Indirect State				164,308	51.61%		164,308	10.92%	
11. Local	83,220	34.38%							
12. Health/ Life Insurane Carryover									
13.									
<b>Total Equipment</b>	<b>241,991</b>		<b>1.26%</b>	<b>318,308</b>		<b>1.54%</b>	<b>1,503,805</b>		<b>6.19%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency East Central Community College

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State									
11. Local	1,781,957	100.00%		1,764,100	100.00%		1,764,100	100.00%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>1,781,957</b>		<b>9.29%</b>	<b>1,764,100</b>		<b>8.54%</b>	<b>1,764,100</b>		<b>7.26%</b>
1. General _____ State Support Special (Specify) _____	7,391,123	38.55%		7,631,328	36.95%		10,952,095	45.09%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,521,281	7.93%		1,515,052	7.33%		1,501,418	6.18%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				182,642	0.88%		511,420	2.10%	
8.									
9. Federal _____ Other Special (Specify) _____	572,075	2.98%		574,000	2.77%		574,000	2.36%	
10. Indirect State	2,162,915	11.28%		2,988,700	14.47%		2,988,700	12.30%	
11. Local	7,496,411	39.10%		7,756,655	37.56%		7,756,655	31.94%	
12. Health/ Life Insurane Carryover	28,120	0.14%							
13.									
<b>TOTAL</b>	<b>19,171,925</b>		<b>100.00%</b>	<b>20,648,377</b>		<b>100.00%</b>	<b>24,284,288</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

East Central Community College  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2013</b>	<b>(2) Estimated Revenues FY 2014</b>	<b>(3) Requested Revenues FY 2015</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,521,281	1,515,052	1,501,418
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund		182,642	511,420
<b>Section S TOTAL</b>		<b>1,521,281</b>	<b>1,697,694</b>	<b>2,012,838</b>

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2013</b>	<b>(2) Estimated Revenues FY 2014</b>	<b>(3) Requested Revenues FY 2015</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2014</b>	<b>FY 2015</b>			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			148,386	149,000	149,000
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			239,366	240,000	240,000
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)				86,256	85,000	85,000
Upward Bound (0)						
Special Services						
National Science Foundation						
466 Tech Prep				9,000		
SBDC	U. S. Dept of Commerce			28,008	30,000	30,000
Administrative Cost Recoveries				9,495	6,200	6,200
FEMA						
WIN Center						
CTE Non Traditional Grants	U.S. Department of Education via MDE					
WIA				51,564	63,800	63,800
<b>Section A TOTAL</b>				<b>572,075</b>	<b>574,000</b>	<b>574,000</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2013</b>	<b>(2) Estimated Revenues FY 2014</b>	<b>(3) Requested Revenues FY 2015</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	3,907,200	3,907,200	3,907,200
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	1,240,635	924,000	924,000
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	86,125	85,000	85,000
Workforce Education Projects (1)	Mississippi Community College Board	820,155	1,979,700	1,979,700
Dual PN (1)	Mississippi Community College Board			
Special Appropriations via MCCB (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	5,547,235	5,971,883	5,972,533
441-*** District taxes (2)	Local	1,314,122	1,314,122	1,314,122
521-550's Sales & Servi., Interest, etc (2)	Local	268,024	165,955	165,000
Transfer from Other Funds (2)	Local	367,030	304,695	305,000
Transfer to Other Funds (2)	Local			
Local/Private Grants (2)	Local			
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds	28,120		
BP Oil Spill Funds (1)	MDES for Oil Spill Grant			

**SPECIAL FUNDS DETAIL**

East Central Community College  
Name of Agency

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	3,907,200	3,907,200	3,907,200
Statewide Longitudinal Data System (1)	MDE FROM USDE	16,000		
<b>Section B TOTAL</b>		<b>13,594,646</b>	<b>14,652,555</b>	<b>14,652,555</b>
<b>Section S + A + B TOTAL</b>		<b>15,688,002</b>	<b>16,924,249</b>	<b>17,239,393</b>

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Citizens Bank - Decatur	11	General Fund Checking	779,077	780,000	750,000
Great Southern National Bank Decatur	11	General Fund Checking	5,197,277	4,000,000	4,000,000
Citizens Bank Decatur	11	Payroll Checking	155	155	155
Great Southern National Bank Decatur	11	Payroll Checking	49,559	40,000	40,000
Citizens Bank Decatur	12	Restricted Checking	83,163	80,000	80,000
Great Southern National Bank Decatur	12	Restricted Checking	440,174	350,000	350,000
Great Southern National Bank Decatur	11	Medical Reimbursement Checking	26,063	20,000	20,000
Citizens Bank Decatur	11	Unemployment Compensation Checking	46,747	35,000	35,000
Great Southern National Bank Decatur	12	Dorm. Constr. Reserve Checking	293,566	293,566	293,566
Great Southern National Bank Decatur	12	Bond Fund Checking	37,907	38,000	38,500
Citizens Bank Decatur	12	Dorm. Constr. Reserve Checking	57,941	57,941	57,941
Bank of Walnut Grove	11	Certificate of Deposit	605,106	607,000	607,000

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

East Central Community College

Name of Agency

**FEDERAL FUNDS**

FEDERAL FUNDS

Federal Funds provide assistance to the College for program sthat would otherwise not e funded based on state and local funds. These funds provide for salaries, contractual services, commodities and equipment for vaiour programs including College Work Study, ABE/GED, Career Technical equipment purchases and to provide support for other special programs.

The College has utilized grant funds through our federal fund accounts to purchase technology equipment and other maintenance equipment. In additiona, the College has several employees who are funded via federal funding.

**STATE SUPPORT SPECIAL FUNDS**

STATE SUPPORT SPECIAL FUNDS

State Support Special Funds for ECCC are generally comprised of Educational Enhancement Funds. The College utilizes these funds primarily to fund salaries for College employiyees. Any reduction of these funds would severely limit the College's ability to meet payroll expenses.

**OTHER SPECIAL FUNDS**

OTHER SPECIAL FUNDS

Other Special Funds for ECCC include Career Technical salary, Career Technical equipment purchases, ABE, Workforce Education Projects, Student Fees, District Taxes and Sales and Services revenues. These funds are vital for the operation of the College and provide for a substantial portion of the total budget. Without these funds, there are many programs that would have to be curtailed or eliminated. Student fees are the only source of these funds for hich the College has any control. There are two methods by which the College has control of these funds - increased recruiting efforts and increasing the level of the individual tuition and fee amounts. The College makes every effort to limit increasing the level of the individual fees as we attempt to hold the line on the cost of a student's first two years of post secondary education. Hoever, we did deem it necessary to increase tuition by \$50 per semester for FY 2014 to help offse the increasing costs of commodities and contractual services.

**TREASURY FUND/BANK**

FEDERAL FUNDS

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OTHER SPECIAL FUNDS

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

East Central Community College

Name of Agency

Other Special Funds for ECCC include Career Technical salary, Career Technical equipment purchases, ABE, Workforce Education Projects, Student Fees, District Taxes and Sales and Services revenues. These funds are vital for the operation of the College and provide for a substantial portion of the total budget. Without these funds, there are many programs that would have to be curtailed or eliminated. Student fees are the only source of these funds for which the College has any control. There are two methods by which the College has control of these funds - increased recruiting efforts and increasing the level of the individual tuition and fee amounts. The College makes every effort to limit increasing the level of the individual fees as we attempt to hold the line on the cost of a student's first two years of post secondary education. However, we did deem it necessary to increase tuition by \$50 per semester for FY 2014 to help offset the increasing costs of commodities and contractual services.

**TREASURY FUND/BANK**

ECCC Treasury/Bank Funds Include:

General Fund Checking accounts at Citizens Bank - Decatur, and Great Southern National Bank - Decatur. These funds are utilized for the payment of general operating expenses of the College and primarily include funds received for state appropriations, funds received from student fees and district tax receipts.

Payroll - checking - These accounts are utilized as clearing accounts for the College's payroll activities.

Restricted Checking accounts - These accounts are utilized for depositing funds received from restricted sources such as federal funds. The funds are utilized for payment of expenses related to these special activities.

Medical Reimbursement checking accounts - These accounts are utilized as clearing accounts for activities related to the employee cafeteria plan of the College.

Unemployment Compensation checking account - The College is a reimbursable client as relates to the Mississippi Employment Security Commission. These funds are utilized as the College' "self insurance" for unemployment claims.

**CONTINUATION AND EXPANDED REQUEST**

East Central Community College  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 5 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	7,248,203	1,521,281	348,147	4,557,678	13,675,309
Travel	31,126		10,872	288,331	330,329
Contractual Services	74,596		48,623	2,441,097	2,564,316
Commodities	33,360		9,500	513,441	556,301
Other Than Equipment				21,722	21,722
Equipment	3,838		154,933	83,220	241,991
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,781,957	1,781,957
<b>Total</b>	<b>7,391,123</b>	<b>1,521,281</b>	<b>572,075</b>	<b>9,687,446</b>	<b>19,171,925</b>
No. of Positions (FTE)	181.20	40.10	14.20	98.50	334.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,497,343	1,515,052	350,000	5,451,022	14,813,417
Travel	31,000		10,000	280,404	321,404
Contractual Services	72,985		50,000	2,545,191	2,668,176
Commodities	30,000		10,000	514,830	554,830
Other Than Equipment		182,642		25,500	208,142
Equipment			154,000	164,308	318,308
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,764,100	1,764,100
<b>Total</b>	<b>7,631,328</b>	<b>1,697,694</b>	<b>574,000</b>	<b>10,745,355</b>	<b>20,648,377</b>
No. of Positions (FTE)	183.47	39.79	14.20	115.54	353.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	255,000				255,000
Commodities	( 101,330)	( 13,634)			( 114,964)
Other Than Equipment		328,778			328,778
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>153,670</b>	<b>315,144</b>			<b>468,814</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

East Central Community College  
AGENCY

Program No. \_\_\_\_\_ of 5 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

<b>FY 2015 Expansion/Reduction of Existing Activities</b>					
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries, Wages, Fringe	523,600				523,600
Travel	45,000				45,000
Contractual Services	525,000				525,000
Commodities	400,000				400,000
Other Than Equipment	10,000				10,000
Equipment	945,497				945,497
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,449,097</b>				<b>2,449,097</b>
No. of Positions (FTE)	7.00				7.00

<b>FY 2015 New Activities</b>					
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries, Wages, Fringe	223,000				223,000
Travel	2,000				2,000
Contractual Services	198,000				198,000
Commodities	55,000				55,000
Other Than Equipment					
Equipment	240,000				240,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>718,000</b>				<b>718,000</b>
No. of Positions (FTE)	3.00				3.00

<b>FY 2015 Total Request</b>					
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries, Wages, Fringe	8,243,943	1,515,052	350,000	5,451,022	15,560,017
Travel	78,000		10,000	280,404	368,404
Contractual Services	1,050,985		50,000	2,545,191	3,646,176
Commodities	383,670	( 13,634)	10,000	514,830	894,866
Other Than Equipment	10,000	511,420		25,500	546,920
Equipment	1,185,497		154,000	164,308	1,503,805
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,764,100	1,764,100
<b>Total</b>	<b>10,952,095</b>	<b>2,012,838</b>	<b>574,000</b>	<b>10,745,355</b>	<b>24,284,288</b>
No. of Positions (FTE)	193.47	39.79	14.20	115.54	363.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

East Central Community College  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	10,151,040	1,684,060	574,000	2,921,990	15,331,090
2. INSTRUCTIONAL SUPPORT				423,921	423,921
3. STUDENT SERVICES				2,998,766	2,998,766
4. INSTITUTIONAL SUPPORT	702,385			2,377,113	3,079,498
5. PHYSICAL PLANT OPERATION	98,670	328,778		2,023,565	2,451,013
SUMMARY OF ALL PROGRAMS	10,952,095	2,012,838	574,000	10,745,355	24,284,288

**CONTINUATION AND EXPANDED REQUEST**

East Central Community College  
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	7,148,203	1,142,218	348,147		8,638,568
Travel	31,126		10,872	64,903	106,901
Contractual Services	11,819		48,623	678,328	738,770
Commodities	33,360		9,500	181,270	224,130
Other Than Equipment					
Equipment	3,838		154,933	43,798	202,569
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,278,904	1,278,904
<b>Total</b>	<b>7,228,346</b>	<b>1,142,218</b>	<b>572,075</b>	<b>2,247,203</b>	<b>11,189,842</b>
No. of Positions (FTE)	179.20	30.60	14.20		224.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,397,343	1,515,052	350,000	267,548	9,529,943
Travel	31,000		10,000	64,404	105,404
Contractual Services	10,000		50,000	1,008,850	1,068,850
Commodities	30,000		10,000	156,280	196,280
Other Than Equipment		182,642			182,642
Equipment			154,000	163,808	317,808
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,261,100	1,261,100
<b>Total</b>	<b>7,468,343</b>	<b>1,697,694</b>	<b>574,000</b>	<b>2,921,990</b>	<b>12,662,027</b>
No. of Positions (FTE)	181.47	39.79	14.20	7.04	242.50

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities		( 13,634)			( 13,634)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>		<b>( 13,634)</b>			<b>( 13,634)</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

East Central Community College  
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	464,200				464,200
Travel	45,000				45,000
Contractual Services	475,000				475,000
Commodities	370,000				370,000
Other Than Equipment					
Equipment	610,497				610,497
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,964,697</b>				<b>1,964,697</b>
No. of Positions (FTE)	6.00				6.00

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	223,000				223,000
Travel	2,000				2,000
Contractual Services	198,000				198,000
Commodities	55,000				55,000
Other Than Equipment					
Equipment	240,000				240,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>718,000</b>				<b>718,000</b>
No. of Positions (FTE)	3.00				3.00

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,084,543	1,515,052	350,000	267,548	10,217,143
Travel	78,000		10,000	64,404	152,404
Contractual Services	683,000		50,000	1,008,850	1,741,850
Commodities	455,000	( 13,634)	10,000	156,280	607,646
Other Than Equipment		182,642			182,642
Equipment	850,497		154,000	163,808	1,168,305
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,261,100	1,261,100
<b>Total</b>	<b>10,151,040</b>	<b>1,684,060</b>	<b>574,000</b>	<b>2,921,990</b>	<b>15,331,090</b>
No. of Positions (FTE)	190.47	39.79	14.20	7.04	251.50

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

East Central Community College  
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2013 Actual					
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		356,791			356,791
Travel				6,012	6,012
Contractual Services				4,694	4,694
Commodities				8,928	8,928
Other Than Equipment				21,722	21,722
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>		<b>356,791</b>		<b>41,356</b>	<b>398,147</b>
No. of Positions (FTE)		9.00			9.00

FY 2014 Estimate					
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				380,441	380,441
Travel				4,000	4,000
Contractual Services				5,930	5,930
Commodities				8,050	8,050
Other Than Equipment				25,500	25,500
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>423,921</b>	<b>423,921</b>
No. of Positions (FTE)				9.00	9.00

FY 2015 Increase/Decrease for Continuation					
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

East Central Community College  
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			380,441	380,441
Travel			4,000	4,000
Contractual Services			5,930	5,930
Commodities			8,050	8,050
Other Than Equipment			25,500	25,500
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>423,921</b>	<b>423,921</b>
No. of Positions (FTE)			9.00	9.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

East Central Community College  
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		22,272		1,809,854	1,832,126
Travel				166,767	166,767
Contractual Services				253,416	253,416
Commodities				108,259	108,259
Other Than Equipment					
Equipment				5,948	5,948
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				503,053	503,053
<b>Total</b>		<b>22,272</b>		<b>2,847,297</b>	<b>2,869,569</b>
No. of Positions (FTE)		0.50		42.00	42.50

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,991,661	1,991,661
Travel				140,600	140,600
Contractual Services				253,005	253,005
Commodities				110,000	110,000
Other Than Equipment					
Equipment				500	500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				503,000	503,000
<b>Total</b>				<b>2,998,766</b>	<b>2,998,766</b>
No. of Positions (FTE)				42.50	42.50

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

East Central Community College  
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,991,661	1,991,661
Travel			140,600	140,600
Contractual Services			253,005	253,005
Commodities			110,000	110,000
Other Than Equipment				
Equipment			500	500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			503,000	503,000
<b>Total</b>			<b>2,998,766</b>	<b>2,998,766</b>
No. of Positions (FTE)			42.50	42.50

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

East Central Community College  
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	100,000			1,776,308	1,876,308
Travel				48,488	48,488
Contractual Services	62,777			407,023	469,800
Commodities				62,892	62,892
Other Than Equipment					
Equipment				6,689	6,689
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>162,777</b>			<b>2,301,400</b>	<b>2,464,177</b>
No. of Positions (FTE)	2.00			28.00	30.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	100,000			1,796,758	1,896,758
Travel				69,900	69,900
Contractual Services	62,985			437,415	500,400
Commodities				73,040	73,040
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>162,985</b>			<b>2,377,113</b>	<b>2,540,098</b>
No. of Positions (FTE)	2.00			28.00	30.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	175,000				175,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>175,000</b>				<b>175,000</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

East Central Community College  
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	59,400				59,400
Travel					
Contractual Services	20,000				20,000
Commodities					
Other Than Equipment					
Equipment	285,000				285,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>364,400</b>				<b>364,400</b>
No. of Positions (FTE)	1.00				1.00

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	159,400			1,796,758	1,956,158
Travel				69,900	69,900
Contractual Services	257,985			437,415	695,400
Commodities				73,040	73,040
Other Than Equipment					
Equipment	285,000				285,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>702,385</b>			<b>2,377,113</b>	<b>3,079,498</b>
No. of Positions (FTE)	3.00			28.00	31.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

East Central Community College  
AGENCY

Program No. 5 of 5 Programs

**PHYSICAL PLANT OPERATION**

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				971,516	971,516
Travel				2,161	2,161
Contractual Services				1,097,636	1,097,636
Commodities				152,092	152,092
Other Than Equipment					
Equipment				26,785	26,785
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>2,250,190</b>	<b>2,250,190</b>
No. of Positions (FTE)				28.50	28.50

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,014,614	1,014,614
Travel				1,500	1,500
Contractual Services				839,991	839,991
Commodities				167,460	167,460
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>2,023,565</b>	<b>2,023,565</b>
No. of Positions (FTE)				29.00	29.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	80,000				80,000
Commodities	( 101,330)				( 101,330)
Other Than Equipment		328,778			328,778
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>( 21,330)</b>	<b>328,778</b>			<b>307,448</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

East Central Community College  
AGENCY

Program No. 5 of 5 Programs

**PHYSICAL PLANT OPERATION**

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	30,000				30,000
Commodities	30,000				30,000
Other Than Equipment	10,000				10,000
Equipment	50,000				50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>120,000</b>				<b>120,000</b>
No. of Positions (FTE)					

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,014,614	1,014,614
Travel				1,500	1,500
Contractual Services	110,000			839,991	949,991
Commodities	( 71,330)			167,460	96,130
Other Than Equipment	10,000	328,778			338,778
Equipment	50,000				50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>98,670</b>	<b>328,778</b>		<b>2,023,565</b>	<b>2,451,013</b>
No. of Positions (FTE)				29.00	29.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**PROGRAM DECISION UNITS**

East Central Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Eef Due To Enroll	Career/ technical Equipment	Train Additional Adn's	Workforce Development Centers	Advanced Training Centers
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>9,529,943</b>					<b>220,000</b>		<b>66,000</b>
GENERAL	7,397,343					220,000		66,000
ST.SUP.SPECIAL	1,515,052							
FEDERAL	350,000							
OTHER	267,548							
<b>TRAVEL</b>	<b>105,404</b>					<b>10,000</b>	<b>10,000</b>	<b>3,000</b>
GENERAL	31,000					10,000	10,000	3,000
ST.SUP.SPECIAL								
FEDERAL	10,000							
OTHER	64,404							
<b>CONTRACTUAL</b>	<b>1,068,850</b>					<b>25,000</b>	<b>40,000</b>	<b>25,000</b>
GENERAL	10,000					25,000	40,000	25,000
ST.SUP.SPECIAL								
FEDERAL	50,000							
OTHER	1,008,850							
<b>COMMODITIES</b>	<b>196,280</b>			( 13,634)		<b>25,000</b>	<b>25,000</b>	<b>20,000</b>
GENERAL	30,000					25,000	25,000	20,000
ST.SUP.SPECIAL				( 13,634)				
FEDERAL	10,000							
OTHER	156,280							
<b>CAPITAL-OTE</b>	<b>182,642</b>							
GENERAL								
ST.SUP.SPECIAL	182,642							
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>317,808</b>				<b>40,000</b>	<b>20,000</b>	<b>50,000</b>	<b>51,000</b>
GENERAL					40,000	20,000	50,000	51,000
ST.SUP.SPECIAL								
FEDERAL	154,000							
OTHER	163,808							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,261,100</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,261,100							
<b>TOTAL</b>	<b>12,662,027</b>			( 13,634)	<b>40,000</b>	<b>300,000</b>	<b>125,000</b>	<b>165,000</b>

**FUNDING:**

GENERAL FUNDS	7,468,343				40,000	300,000	125,000	165,000
ST.SUP.SPCL.FUNDS	1,697,694			( 13,634)				
FEDERAL FUNDS	574,000							
OTHER SP.FUNDS	2,921,990							
<b>TOTAL</b>	<b>12,662,027</b>			( 13,634)	<b>40,000</b>	<b>300,000</b>	<b>125,000</b>	<b>165,000</b>

**POSITIONS:**

GENERAL FTE	181.47					2.00		1.00
ST.SUP.SPCL.FTE	39.79							
FEDERAL FTE	14.20							
OTHER SP FTE	7.04							
<b>TOTAL FTE</b>	<b>242.50</b>					<b>2.00</b>		<b>1.00</b>

**PRIORITY LEVEL:**

				2	1	1	1	1
	Equipment For Workforce	Dropout Recovery Initiative	High Cost Programs	New Positions	New Career/tech Programs	National Certification Testin	Dual Cte Prog For Seconda	Entrepreneurship And
<b>EXPENDITURES:</b>								
<b>SALARIES</b>				<b>178,200</b>	<b>123,000</b>			<b>100,000</b>
GENERAL				178,200	123,000			100,000
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

East Central Community College

I - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
<b>OTHER</b>								
<b>TRAVEL</b>		2,000	20,000		2,000			
GENERAL		2,000	20,000		2,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>		350,000	35,000		5,000	143,000	50,000	
GENERAL		350,000	35,000		5,000	143,000	50,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>		250,000	50,000		5,000		50,000	
GENERAL		250,000	50,000		5,000		50,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	240,000	115,500	93,997		115,000		125,000	
GENERAL	240,000	115,500	93,997		115,000		125,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>240,000</b>	<b>717,500</b>	<b>198,997</b>	<b>178,200</b>	<b>250,000</b>	<b>143,000</b>	<b>225,000</b>	<b>100,000</b>

**FUNDING:**

GENERAL FUNDS	240,000	717,500	198,997	178,200	250,000	143,000	225,000	100,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>240,000</b>	<b>717,500</b>	<b>198,997</b>	<b>178,200</b>	<b>250,000</b>	<b>143,000</b>	<b>225,000</b>	<b>100,000</b>

**POSITIONS:**

GENERAL FTE				3.00	2.00			1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>				<b>3.00</b>	<b>2.00</b>			<b>1.00</b>

**PRIORITY LEVEL:**

	2	1	2	2	1	1	2	3
<b>EXPENDITURES:</b>	Total Funding Change	FY 2015 Total Request						
<b>SALARIES</b>	<b>687,200</b>	<b>10,217,143</b>						
GENERAL	687,200	8,084,543						
ST.SUP.SPECIAL		1,515,052						
FEDERAL		350,000						
OTHER		267,548						
<b>TRAVEL</b>	<b>47,000</b>	<b>152,404</b>						
GENERAL	47,000	78,000						
ST.SUP.SPECIAL								
FEDERAL		10,000						
OTHER		64,404						

**PROGRAM DECISION UNITS**

East Central Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
<b>CONTRACTUAL</b>	<b>673,000</b>	<b>1,741,850</b>						
GENERAL	673,000	683,000						
ST.SUP.SPECIAL								
FEDERAL		50,000						
OTHER		1,008,850						
<b>COMMODITIES</b>	<b>411,366</b>	<b>607,646</b>						
GENERAL	425,000	455,000						
ST.SUP.SPECIAL	( 13,634)	( 13,634)						
FEDERAL		10,000						
OTHER		156,280						
<b>CAPITAL-OTE</b>		<b>182,642</b>						
GENERAL								
ST.SUP.SPECIAL		182,642						
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>850,497</b>	<b>1,168,305</b>						
GENERAL	850,497	850,497						
ST.SUP.SPECIAL								
FEDERAL		154,000						
OTHER		163,808						
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>		<b>1,261,100</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,261,100						
<b>TOTAL</b>	<b>2,669,063</b>	<b>15,331,090</b>						

**FUNDING:**

GENERAL FUNDS	2,682,697	10,151,040						
ST.SUP.SPCL.FUNDS	( 13,634)	1,684,060						
FEDERAL FUNDS		574,000						
OTHER SP.FUNDS		2,921,990						
<b>TOTAL</b>	<b>2,669,063</b>	<b>15,331,090</b>						

**POSITIONS:**

GENERAL FTE	9.00	190.47						
ST.SUP.SPCL.FTE		39.79						
FEDERAL FTE		14.20						
OTHER SP FTE		7.04						
<b>TOTAL FTE</b>	<b>9.00</b>	<b>251.50</b>						

**PRIORITY LEVEL:**

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
<b>EXPENDITURES:</b>	<b>380,441</b>				<b>380,441</b>			
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	380,441				380,441			
TRAVEL	<b>4,000</b>				<b>4,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,000				4,000			
CONTRACTUAL	<b>5,930</b>				<b>5,930</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,930				5,930			
COMMODITIES	<b>8,050</b>				<b>8,050</b>			

**PROGRAM DECISION UNITS**

East Central Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>GENERAL</b>								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,050				8,050			
<b>CAPITAL-OTE</b>	<b>25,500</b>				<b>25,500</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,500				25,500			
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>423,921</b>				<b>423,921</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	423,921				423,921			
<b>TOTAL</b>	<b>423,921</b>				<b>423,921</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	9.00				9.00			
<b>TOTAL FTE</b>	<b>9.00</b>				<b>9.00</b>			

**PRIORITY LEVEL:**

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,991,661</b>				<b>1,991,661</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,991,661				1,991,661			
<b>TRAVEL</b>	<b>140,600</b>				<b>140,600</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	140,600				140,600			
<b>CONTRACTUAL</b>	<b>253,005</b>				<b>253,005</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	253,005				253,005			
<b>COMMODITIES</b>	<b>110,000</b>				<b>110,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	110,000				110,000			
<b>CAPITAL-OTE</b>								
GENERAL								

**PROGRAM DECISION UNITS**

East Central Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>500</b>				<b>500</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500				500			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>503,000</b>				<b>503,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	503,000				503,000			
<b>TOTAL</b>	<b>2,998,766</b>				<b>2,998,766</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,998,766				2,998,766			
<b>TOTAL</b>	<b>2,998,766</b>				<b>2,998,766</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	42.50				42.50			
<b>TOTAL FTE</b>	<b>42.50</b>				<b>42.50</b>			

**PRIORITY LEVEL:**

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Training For Catastrophic Even	Enhanced Trng Security Office	Edu Tech New Positions	Edu Tech Infrastructure	Redundancy Project Needs
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,896,758</b>					<b>59,400</b>		
GENERAL	100,000					59,400		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,796,758							
<b>TRAVEL</b>	<b>69,900</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	69,900							
<b>CONTRACTUAL</b>	<b>500,400</b>			<b>100,000</b>	<b>75,000</b>			
GENERAL	62,985			100,000	75,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	437,415							
<b>COMMODITIES</b>	<b>73,040</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	73,040							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>							<b>275,000</b>	<b>10,000</b>
GENERAL							275,000	10,000
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

East Central Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>2,540,098</b>			<b>100,000</b>	<b>75,000</b>	<b>59,400</b>	<b>275,000</b>	<b>10,000</b>

**FUNDING:**

GENERAL FUNDS	162,985			100,000	75,000	59,400	275,000	10,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,377,113							
<b>TOTAL</b>	<b>2,540,098</b>			<b>100,000</b>	<b>75,000</b>	<b>59,400</b>	<b>275,000</b>	<b>10,000</b>

**POSITIONS:**

GENERAL FTE	2.00					1.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	28.00							
<b>TOTAL FTE</b>	<b>30.00</b>					<b>1.00</b>		

**PRIORITY LEVEL:**

				3	3	3	1	1
<b>EXPENDITURES:</b>	Edu Tech Maintenance	Total Funding Change	FY 2015 Total Request					
<b>SALARIES</b>		<b>59,400</b>	<b>1,956,158</b>					
GENERAL		59,400	159,400					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			1,796,758					
<b>TRAVEL</b>			<b>69,900</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			69,900					
<b>CONTRACTUAL</b>	<b>20,000</b>	<b>195,000</b>	<b>695,400</b>					
GENERAL	20,000	195,000	257,985					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			437,415					
<b>COMMODITIES</b>			<b>73,040</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			73,040					
<b>CAPITAL-OPE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>		<b>285,000</b>	<b>285,000</b>					
GENERAL		285,000	285,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

East Central Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

I J K L M N O P

OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>20,000</b>	<b>539,400</b>	<b>3,079,498</b>					

**FUNDING:**

GENERAL FUNDS	20,000	539,400	702,385					
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS			2,377,113					
<b>TOTAL</b>	<b>20,000</b>	<b>539,400</b>	<b>3,079,498</b>					

**POSITIONS:**

GENERAL FTE		1.00	3.00					
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE			28.00					
<b>TOTAL FTE</b>		<b>1.00</b>	<b>31.00</b>					

**PRIORITY LEVEL:**

	2							
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Oper - Fuel Costs	Basic Oper - P/c Insurance	Basic Oper - Utilities	Basic Oper - Other	R & R Increase Cp Exp
<b>SALARIES</b>	<b>1,014,614</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,014,614							
<b>TRAVEL</b>	<b>1,500</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,500							
<b>CONTRACTUAL</b>	<b>839,991</b>				<b>50,000</b>	<b>30,000</b>		
GENERAL					50,000	30,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	839,991							
<b>COMMODITIES</b>	<b>167,460</b>			<b>25,000</b>			<b>( 126,330)</b>	
GENERAL				25,000			( 126,330)	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	167,460							
<b>CAPITAL-OTE</b>								<b>328,778</b>
GENERAL								328,778
ST.SUP.SPECIAL								328,778
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

East Central Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>2,023,565</b>			<b>25,000</b>	<b>50,000</b>	<b>30,000</b>	<b>( 126,330)</b>	<b>328,778</b>

**FUNDING:**

GENERAL FUNDS				25,000	50,000	30,000	( 126,330)	
ST.SUP.SPCL.FUNDS								328,778
FEDERAL FUNDS								
OTHER SP.FUNDS	2,023,565							
<b>TOTAL</b>	<b>2,023,565</b>			<b>25,000</b>	<b>50,000</b>	<b>30,000</b>	<b>( 126,330)</b>	<b>328,778</b>

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	29.00							
<b>TOTAL FTE</b>	<b>29.00</b>							

**PRIORITY LEVEL:**

				2	2	2	2	1
<b>EXPENDITURES:</b>	Built-ins New Facilities	Total Funding Change	FY 2015 Total Request					
<b>SALARIES</b>			<b>1,014,614</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			1,014,614					
<b>TRAVEL</b>			<b>1,500</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			1,500					
<b>CONTRACTUAL</b>	<b>30,000</b>	<b>110,000</b>	<b>949,991</b>					
GENERAL	30,000	110,000	110,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			839,991					
<b>COMMODITIES</b>	<b>30,000</b>	<b>( 71,330)</b>	<b>96,130</b>					
GENERAL	30,000	( 71,330)	( 71,330)					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			167,460					
<b>CAPITAL-OTE</b>	<b>10,000</b>	<b>338,778</b>	<b>338,778</b>					
GENERAL	10,000	10,000	10,000					
ST.SUP.SPECIAL		328,778	328,778					
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>					
GENERAL	50,000	50,000	50,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>120,000</b>	<b>427,448</b>	<b>2,451,013</b>					

**PROGRAM DECISION UNITS**

East Central Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I J K L M N O P

**FUNDING:**

GENERAL FUNDS	120,000	98,670	98,670					
ST.SUP.SPCL.FUNDS		328,778	328,778					
FEDERAL FUNDS								
OTHER SP.FUNDS			2,023,565					
<b>TOTAL</b>	<b>120,000</b>	<b>427,448</b>	<b>2,451,013</b>					

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE			29.00					
<b>TOTAL FTE</b>			<b>29.00</b>					

**PRIORITY LEVEL:**

	1							
--	---	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

East Central Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Academic instruction includes formally organized instructional activities based on courses in the Mississippi Community/Junior College Uniform Course Numbering System and Associate Degree Nursing. This includes fall and spring semesters and summer terms and is frequently referred to as university-transfer or college parallel courses.

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment in (to) the labor market. These programs are approved by the MCCB, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree.

Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and GED preparatory courses; industry services or start-up, up-grade or retraining; secondary school vocational courses, apprenticeships training, special interest and personal improvement courses.

**II. Program Objective:**

The objective of Academic Instruction is to provide affordable access to courses at the freshman and sophomore level, in the Associate Degree Nursing Program, for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

The objective of Career and Technical instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree. The program provides a unique opportunity to help students develop the characteristics of success that today's business and industry embrace: clarity of purpose, emphasis on quality, teamwork, a broad technical and academic foundation for effective problem solving, decision-making, and communication at the work site.

In accordance with Section 37-29-1 - to provide to individuals and groups educational measures to help make them capable of living satisfactory lives, consistent with ideals of a democratic society. The instructional objective of the other programs noted above is to provide specially designed programs to targeted populations to meet educational and training needs of citizens.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Shift in EEF due to Enroll:**

This projected decrease in EEF funds will decrease commodities purchased by ECCC.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(E) Career/Technical Equipment:**

These funds are requested to purchase new and replacement computers and welding equipment for ECCC's Career Technical programs. Current computers and welding equipment utilized for instruction are outdated and in much need of replacement.

**(F) Train Additional ADN's:**

These funds are requested for the purpose of training additional ADN students. There continues to be a demand for nursing graduates and ECCC is limited by the number of students we can accept due to the instructor/student ratio. These funds would allow for the employment of additional ADN instructors which would provide for an increase in students that could be accepted into the College's ADN program.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

East Central Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**(G) Workforce Development Cent:**

These funds are requested for the purpose of expanding the services of ECCCC's Workforce Development Center.

**(H) Advanced Training Centers:**

These funds are requested for the purpose of expanding the services provided via our Advanced Training Center to the residents of ECCCC's district.

**(I) Equipment for Workforce:**

These funds are requested for the purpose of purchasing new and replacement equipment to be utilized for training residents of ECCCC's district for employment opportunities.

**(J) Dropout Recovery Initiativ:**

These funds are requested for the purpose of additional training and testing for the GED in order to assist high school age students who do complete requirements for high school graduation.

**(K) High Cost Programs:**

These funds are requested to assist ECCCC with costs associated with the College's healthcare programs. These programs costs are much more significant than other programs operated by the College.

**(L) New Positions:**

These funds are requested for the purpose of employing three additional instructors. Certain classes, including math and sicence classes are over populated and additional instructors are needed to better served our students.

**(M) New Career/Tech Programs:**

These funds are requested for the purpose of adding a new Career Technical Program for ECCCC - Respiratory Therapy. Research by the College's Career Technical Department indicates that there is demand for graduates of this program. We believe the addition of this new program will serve the students in our district by providing training a discipline that will lead to gainful employment.

**(N) National Certification Tes:**

These funds are requested for training and testing for national certifications for ECCCC's Career Technical students. National certifications will provide an edge of competiveness for the College's Career Technical graduates entering the workforce.

**(O) Dual CTE Prog for Secondar:**

These funds are requested for the purpose of beginning Dual Credit Programs for secondary students in ECCCC's district. The programs desired are Metal Trades, Electrical Trades and Automotive Technology.

**(P) Entrepreneurship and SBDC:**

These funds are requested for the purpose of employing a person to help develop entrepreneurship in ECCCC's district.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

East Central Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Instructional Support includes, but is not limited to the following:

- (1) Library Services including both print and non-print formats; as well as resource sharing of print materials,
- (2) All organized laboratory facilities that support instruction,
- (3) Interactive and Distance learning services and facilities, and
- (4) Support Personnel.

**II. Program Objective:**

To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and materials for special application of studies.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

East Central Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of formal instruction. Includes recruitment, admissions, registrar activities, career guidance, counseling, financial aid administration, student health services, and social and cultural enrichment programs, including athletic activities.

**II. Program Objective:**

To provide information and assistance to students, personnel, and to the general public in the districts served; to provide admissions, registration and guidance, and other services.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

East Central Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Institutional Support Program includes the executive-managerial operations applied to all institutions of the public community/junior college system. This includes functions of the governing boards, presidents, fiscal operations, administrative, computing, public relations and information, security of property and persons, and transportation services.

**II. Program Objective:**

The goals of the Institutional Support Program are to:

1. Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges, and
2. Provide for the planning and management functions of the public community and junior colleges through governing boards, executive and support offices, and fiscal services.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Training for Catastrophic E:**

These funds are requested for the purpose of providing for training for emergencies and catastrophic events. This would provide an added level of security for students, staff and residents of the community.

**(E) Enhanced Trng Security Off:**

These funds are requested for the purpose of enhanced training for ECCC's Police Officers.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(F) Edu Tech New Positions:**

These funds are requested for the purpose of employing one additional Educational Technology person. As reliance on technology increases, our staffing needs increase in order to be able to serve the needs of students and staff.

**(G) Edu Tech Infrastructure:**

These funds are requested for the purpose of purchasing new/replacement equipment related to ECCC's technology requirements. These funds will be utilized for the purchase of new and replacement equipment such as servers, switches and installation of new fiber.

**(H) Redundancy Project Needs:**

These funds are requested for the purpose of purchasing technology equipment for the purpose of redundancy related to our data for operation of the College. Technology redundancy is important to the College for daily operations as well as in the case of an emergency/diaster.

**(I) Edu Tech Maintenance Cost:**

These funds are requested to assist ECCC with the ever increasing costs associated with technology equipment/software annual maintenance costs.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

East Central Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The MCCB has targeted four activity areas as priorities for the next five years.

**II. Program Objective:**

1. To provide accurate information for short and long range planning.
2. To bring all campus buildings to compliance with ADA regulations within a 5-year period.
3. To establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs.
4. To reduce liability, provide in-service training for employees, and to provide a safer learning and safer working environment.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Basic Oper - Fuel Costs:**

These funds are requested for the purpose of assisting ECCC's with the increased fuel costs associated with College travel for students and staff.

**(E) Basic Oper - P/C Insurance:**

These funds are requested for the purpose of assisting ECCC's with the rising costs of property and casualty insurance.

**(F) Basic Oper - Utilities:**

These funds are requested for the purpose of assisting ECCC's with the rising costs of utilities including electricity, gas and water/sewer. The College makes efforts to control and reduce utilities; however, costs continue to increase.

**(G) Basic Oper - Other:**

ECCC provides for the decrease in funding for basic operations in the Physical Plant Department - commodities.

**(H) R & R Increase CP Exp Fund:**

These funds are requested for the purpose of maintenance for buildings and equipment on ECCC's campus. These funds would be utilized for roof replacement, resurfacing streets/sidewalks and other infrastructure improvements.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(I) Built-ins New Facilities:**

These funds are requested to assist ECCC with the operation of newly renovated Cross Hall (Science Instruction) and the proposed Band Hall (Fine Arts instruction). These additional facilities will require funds for operation.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

East Central Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Number of FTE students in Academic Instruction	1,741.10	1,828.00	1,919.00
2 Number of FTE students in ADN	76.80	78.00	80.00
3 Number of FTE students in Career-Tech Programs	532.20	559.00	587.00
4 Number of FTE students in ABE & GED	83.50	87.70	92.00
5 Number served (headcount) through Workforce Center	8,525.00	8,696.00	8,869.00
6 Number of Approved Career-Tech Programs	17.00	18.00	19.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Cost Per FTE student - Academic	3,091.88	3,307.44	4,138.17
2 Cost per FTE student - Career -Tech	8,380.00	10,210.74	9,594.75
3 Cost per FTE student - Other	1,456.30	1,407.00	1,391.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Increase in the number of GEDs awarded (%) Baseline (2009-2010 Headcount) 5,865 2014 Target = 2.00	24.00	99.00	101.00
2 Increase in the number of credit degrees and certificates awarded (%) Baseline (2009-2010 Enrollment) : 12,018 2014 Target = 2.00	6.00	2.00	2.00
3 Increase in the percentage of licensure exam pass rate for those trained in jobs requiring state and/or national licensure (%) Baseline (2009-2010 Enrollment) : 92.20% 2014 Target = 92.50	95.20	95.50	95.50
4 Increase in the number of unduplicated dual enrollment headcount (%) Baseline (Fall 2011 Enrollment) : 2,066 2014 Target = 2.00	( 1.08)	2.00	2.00
5 Increase in the number of developmental English students (first-time entering, full-time) enrolling in English Composition I who complete English Composition I (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 76.50%; 2014 Target = 78.00	39.00	50.00	60.00
6 Increase in the number of developmental Math students	46.00	55.00	65.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

<u>East Central Community College</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
(first-time entering, full-time) enrolling in College Algebra who complete College Algebra (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 74.10%; 2014 Target = 75.00			
7 Increase in the number of developmental English students (first-time entering, full-time) who complete English Composition I (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 42.20%; 2014 Target = 43.00	24.00	35.00	43.00
8 Increase in the number of developmental Math students (first-time entering, full-time) who complete College Algebra (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 27.60%; 2014 Target = 29.00	26.00	28.00	30.00
9 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 2013 Target = 3.09	3.19	3.20	3.21
10 Percentage of community and junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 2013 Target = 92.00%	89.00	90.00	92.00
11 Average Class Size (Student/Class) 2013 Target = 21.00	22.00	21.00	21.00
12 Percentage of Full-Time & Adjunct (part-time) faculty who met the criteria for academic & professional preparation (%) ; 2013 Target = 100.00	100.00	100.00	100.00
13 Percentage of career-technical studentst who complete or exit a program and are considered positively placed in employment/military (%); 2013 Target = 82.00	82.55	84.00	85.00
14 Total Cost Per Full-Time Equivalent Student (\$); 2013 Target = \$5,491.26	6,161.04	6,341.04	6,941.04

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

East Central Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	2,268.00	2,313.00	2,359.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	175.54	183.27	179.70

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	1.20	5.00	5.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

East Central Community College  
 AGENCY NAME

3 - STUDENT SERVICES  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	2,914.00	2,972.00	3,032.00
2 Number of FTE students applying for student aid	2,914.00	2,972.00	3,032.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	985.00	1,009.00	989.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be <u>2480</u> _____.	2,480.00	2,530.00	2,580.00
2 The average amount of financial aid received per student will be \$5423_____.	5,423.00	5,400.00	5,400.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

East Central Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of FTE students served	2,372.00	2,500.00	2,600.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	1,038.86	1,016.00	1,184.42

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of returning freshmen will be <u>  533  </u>	533.00	544.00	555.00
2 Percent of institutional support to total budget will be 14% or less.	12.90	12.00	12.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

East Central Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Building square footage maintained	550,109.00	555,109.00	575,109.00
2 Acres maintained	150.00	150.00	150.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Cost of maintenance per square foot	4.09	3.64	4.26
2 Cost of maintenance per acre	15,001.26	13,490.43	15,302.11
3 Cost of maintenance per FTE	723.11	623.26	670.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 85% of ADA Compliance based on latest OCR Facilities Review.	75.00	100.00	100.00
2 Number of student injuries on community & junior college grounds (Students). 79	19.00	8.00	7.00
3 Number of employee injuries on community & junior college grounds (Employees). 131	9.00	4.00	4.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

East Central Community College

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	7,468,343	( 228,940)	7,239,403	( 3.06%)
ST.SUPPORT SPECIAL	1,697,694		1,697,694	
FEDERAL	574,000		574,000	
OTHER SPECIAL	2,921,990		2,921,990	
<b>TOTAL</b>	<b>12,662,027</b>	<b>( 228,940)</b>	<b>12,433,087</b>	
<b>Narrative Explanation:</b> Any reduction in GFs would result in decreased equipment purchases for ECCC.				
<b>Program Name: (2) INSTRUCTIONAL SUPPORT</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	423,921		423,921	
<b>TOTAL</b>	<b>423,921</b>		<b>423,921</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) STUDENT SERVICES</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,998,766		2,998,766	
<b>TOTAL</b>	<b>2,998,766</b>		<b>2,998,766</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (4) INSTITUTIONAL SUPPORT</b>				
GENERAL	162,985		162,985	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,377,113		2,377,113	
<b>TOTAL</b>	<b>2,540,098</b>		<b>2,540,098</b>	
<b>Narrative Explanation:</b>				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

East Central Community College \_\_\_\_\_

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (5) PHYSICAL PLANT OPERATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,023,565		2,023,565	
<b>TOTAL</b>	<b>2,023,565</b>		<b>2,023,565</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	7,631,328	( 228,940)	7,402,388	( 3.00%)
ST.SUPPORT SPECIAL	1,697,694		1,697,694	
FEDERAL	574,000		574,000	
OTHER SPECIAL	10,745,355		10,745,355	
<b>TOTAL</b>	<b>20,648,377</b>	<b>( 228,940)</b>	<b>20,419,437</b>	

# EAST CENTRAL COMMUNITY COLLEGE BOARD OF TRUSTEES MEMBERS

East Central Community College  
Agency

A. Explain Rate and manner in which board members are reimbursed:

Each community/junior college trustee may be paid out of college funds at a per diem rate of \$40.00 per meeting attended. In addition thereto, members may be paid the mileage authorized under Section 25-3-42 per mile in coming to and from said meeting.

B. Estimated number of meetings FY2014

10

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	See Attached List				

Identify Statutory Authority (Code Section or Executive Order Number)\*

Section 37-29-65,409,457, and 508, Mississippi Code.

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

East Central Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
Tuition			
Employee Training	59,017	62,000	62,000
<b>TOTAL (A)</b>	<b>59,017</b>	<b>62,000</b>	<b>62,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
Postage, Box Rent, etc. 702	57,282	58,050	60,000
Telephone - Local, Long Dist., Install. 703	70,763	74,236	75,000
Transportation of Goods			
Electricity 707	553,598	575,504	596,008
Gas 708	106,366	140,000	160,000
Water & Sewage & Other 709-711	102,194	45,000	54,496
<b>TOTAL (B)</b>	<b>890,203</b>	<b>892,790</b>	<b>945,504</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
Advertising & Public Information 718	164,805	230,000	400,000
<b>TOTAL (C)</b>	<b>164,805</b>	<b>230,000</b>	<b>400,000</b>
<b>D. RENTS (61400-61499)</b>			
Building & Floor Space /Equip 712	4,250	8,000	25,000
Film Rentals 713			
<b>TOTAL (D)</b>	<b>4,250</b>	<b>8,000</b>	<b>25,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
Buildings/ Grounds & Equip. 705	298,103	308,485	400,000
Service Contracts on Equipment 706	244,137	299,010	450,000
<b>TOTAL (E)</b>	<b>542,240</b>	<b>607,495</b>	<b>850,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61620 Department of Audit	145	150	300
6162X Accounting (61621-61624)	35,000	35,000	45,000
6163X Legal (61630-61636)	5,636	10,000	15,000
6164X Medical Services (61641-61646)	4,115	4,100	10,000
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	34,895	30,000	75,000
6168X Contract Worker (61682-61688)	22,017	23,000	100,000
61690 Other Fees & Services	21,140	25,000	25,000
61690 Security Services			
<b>TOTAL (F)</b>	<b>122,948</b>	<b>127,250</b>	<b>270,300</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
Insurance & Fidelity Bonds 714 (Property)	366,190	295,741	345,741
Binding 716	640	1,000	2,000
Printing & Reproduction Service 704	139,654	188,900	200,000
Other 717			
Institutional Memberships	43,449	40,000	45,000
<b>TOTAL (G)</b>	<b>549,933</b>	<b>525,641</b>	<b>592,741</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

East Central Community College  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
IS Training/Education	9,525	10,000	250,000
Software Acquisition 719			
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720	221,395	205,000	250,631
ITS Fees - Procurement Services 715			
<b>TOTAL (H)</b>	<b>230,920</b>	<b>215,000</b>	<b>500,631</b>
<b>I. OTHER (61991-61999)</b>			
Telephone System Software Modification			
Prior Year Expense			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>2,564,316</b>	<b>2,668,176</b>	<b>3,646,176</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	74,596	72,985	1,050,985
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	48,623	50,000	50,000
OTHER SPECIAL FUNDS	2,441,097	2,545,191	2,545,191
<b>TOTAL FUNDS</b>	<b>2,564,316</b>	<b>2,668,176</b>	<b>3,646,176</b>

**SCHEDULE C  
COMMODITIES**

East Central Community College  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
Building Supplies and Material 723	145,400	150,000	300,000
Small Tools 725	452	1,000	2,000
Landscape, Fertilizer, Poison 727-729	29,411	26,700	30,000
<b>Total (A)</b>	<b>175,263</b>	<b>177,700</b>	<b>332,000</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
Printing, Binding & Reproduction 732			
Office Supplies and Materials 722	84,885	88,010	119,236
<b>Total (B)</b>	<b>84,885</b>	<b>88,010</b>	<b>119,236</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
Automotive Sup. & Exp (less chargeback) 726	-3,968	-11,210	15,000
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749			
<b>Total (C)</b>	<b>-3,968</b>	<b>-11,210</b>	<b>15,000</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
Educational Materials 721	207,210	208,630	308,630
<b>Total (D)</b>	<b>207,210</b>	<b>208,630</b>	<b>308,630</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
Janitor Supplies & Cleaning 724	59,770	50,000	75,000
Food for Persons 751	30,777	32,640	35,000
Uniforms 752	2,364	9,060	10,000
Bad Debts 748			
Other Supplies & Materials 731			
Minor Equipment (less than \$500) 755			
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
<b>Total (E)</b>	<b>92,911</b>	<b>91,700</b>	<b>120,000</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>556,301</b>	<b>554,830</b>	<b>894,866</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	33,360	30,000	383,670
STATE SUPPORT SPECIAL FUNDS			-13,634
FEDERAL FUNDS	9,500	10,000	10,000
OTHER SPECIAL FUNDS	513,441	514,830	514,830
<b>TOTAL FUNDS</b>	<b>556,301</b>	<b>554,830</b>	<b>894,866</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

East Central Community College  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. LANDS (63100-63199)</b>			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
Buildings and Fixed Equipment 861		182,642	511,420
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
<b>TOTAL (B)</b>		<b>182,642</b>	<b>511,420</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
Library Books, Films 851,852	8,879	11,000	11,000
Periodicals 854	11,397	13,000	13,000
Library Database System	1,446	1,500	1,500
Small Handtools			10,000
<b>TOTAL (C)</b>	<b>21,722</b>	<b>25,500</b>	<b>35,500</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>21,722</b>	<b>208,142</b>	<b>546,920</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			10,000
STATE SUPPORT SPECIAL FUNDS		182,642	511,420
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	21,722	25,500	25,500
<b>TOTAL FUNDS</b>	<b>21,722</b>	<b>208,142</b>	<b>546,920</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

East Central Community College

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
(N) New (Road Mach & Farm) 831							
(R) Replacement (Road Mach) 831							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
(N) New (Off Mach. Furn Fixt.) 821							
(R) Replacement (Off Mach) 821		4,325		25,000	1	100,000	100,000
<b>TOTAL (C)</b>		<b>4,325</b>		<b>25,000</b>			<b>100,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
(N) New (Data Process & Comp) 8XX							
(R) Replacement (Data Process & Comp)		96,507		93,308	1	600,000	600,000
<b>TOTAL (D)</b>		<b>96,507</b>		<b>93,308</b>			<b>600,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
(N) New (Educ Furn & Equip) 811		141,159		200,000	1	803,805	803,805
(R) Replacement (Ed Furn & Equip) 811							
(N) New (Other Equipment) 891							
(R) Replacement (Other Equipment) 891							
<b>TOTAL (F)</b>		<b>141,159</b>		<b>200,000</b>			<b>803,805</b>
<b>GRAND TOTAL</b> (Enter on Line I-D-2 of Form MBR-1)		<b>241,991</b>		<b>318,308</b>			<b>1,503,805</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		3,838					1,185,497
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		154,933		154,000			154,000
OTHER SPECIAL FUNDS		83,220		164,308			164,308
<b>TOTAL FUNDS</b>		<b>241,991</b>		<b>318,308</b>			<b>1,503,805</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

East Central Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
See Attached listing							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

East Central Community College  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

East Central Community College  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
Grant to IHL for On-Line Database			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Scholarships 739	1,781,957	1,764,100	1,764,100
Awards 741			
<b>TOTAL (C)</b>	<b>1,781,957</b>	<b>1,764,100</b>	<b>1,764,100</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Transfer to Plant Fund			
Program Enhancements			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	1,781,957	1,764,100	1,764,100
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,781,957	1,764,100	1,764,100
<b>TOTAL FUNDS</b>	<b>1,781,957</b>	<b>1,764,100</b>	<b>1,764,100</b>

**NARRATIVE  
2015 BUDGET REQUEST**

East Central Community College  
Name of Agency

East Central Community College ("ECCC") is requesting a total increase in the College's funding from FY2014 to FY2015 in the amount of \$3,635,911.00. The requested increase includes salaries and benefits in the amount of \$746,600.00, travel of \$47,000.00, contractual services of \$978,000.00, commodities of \$340,036.00, other than equipment of \$10,000.00 and equipment of \$1,514,275.00.

The requested increase for salaries is to provide funds for 16 additional instructional positions including academic, career technical and drop out recovery instruction and two professional positions.

The additional academic instructor are needed to accomodate increased class sizes and for training additional ADN students. The additional career technical instrucotr are requested for two new career technical programs. The professional employees are requested for the College's Inforamtion Techhnology Department as well as an additional employee for The Mississippi Entrepreneurial Alliance.

Funds are requested for national certification testing for our the College's Career Technical students completing programs. These certifications are critical to provide the students with credentials for employment.

Additional funds are being requested for the College's Workforce Development Centers and Advanced Training Centers for the purpose of providing much needed training for unemployed and under employed citizens in the College's district.

Additional funds are being requested for Entrepreneurship training through the College's Small Business Development Center to provide training and instruction to assist the College's graduates and others in the College's district with necessary for building small businesses.

Additional funds are being requested for the purchase of equipment to include new equipment and upgrades of current equipment necessary to support the mission of the College and to provide for enhanced instruction for our students.

Other requested increases are to fund continuing operations related to increased costs for fuel, insurance, utility, contractual services and commodity items.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

East Central Community College \_\_\_\_\_  
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
See Attached Listing			78,494	
<b>Total Out of State Travel Cost</b>			<b>\$78,494</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

East Central Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61620 Department of Audit					
Department of Audit / Review of Annual audit		145	150	300	
<i>Comp. Rate: 145</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>145</b>	<b>150</b>	<b>300</b>	
6162X Accounting (61621-61624)					
Auditing / Annual Audit		35,000	35,000	45,000	
<i>Comp. Rate: 35000</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>35,000</b>	<b>35,000</b>	<b>45,000</b>	
6163X Legal (61630-61636)					
Legal Services / Legal Counsel		5,636	10,000	15,000	
<i>Comp. Rate: 390</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>5,636</b>	<b>10,000</b>	<b>15,000</b>	
6164X Medical Services (61641-61646)					
Medical Services / Medical		4,115	4,100	10,000	
<i>Comp. Rate: 4115</i>					
<b>TOTAL 6164X Medical Services (61641-61646)</b>		<b>4,115</b>	<b>4,100</b>	<b>10,000</b>	
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
Laboratory & Testing Fees / Drug Testing		34,895	30,000	75,000	
<i>Comp. Rate: 34895</i>					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>34,895</b>	<b>30,000</b>	<b>75,000</b>	
6168X Contract Worker (61682-61688)					
Athletic Trainer / Game Day/Practice Trainer		22,017	23,000	100,000	
<i>Comp. Rate: 22017</i>					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<b>22,017</b>	<b>23,000</b>	<b>100,000</b>	
61690 Other Fees & Services					
Referees for Athletic Events / Officiating Games		21,140	25,000	25,000	
<i>Comp. Rate: 21140</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>21,140</b>	<b>25,000</b>	<b>25,000</b>	
61690 Security Services					
<b>TOTAL 61690 Security Services</b>					
<b>GRAND TOTAL (61600-61699)</b>		<b>122,948</b>	<b>127,250</b>	<b>270,300</b>	

**VEHICLE PURCHASE DETAILS**

East Central Community College

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2015 Req. Cost</b>
				New	0
					<hr/>
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2013**

East Central Community College \_\_\_\_\_

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

East Central Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	Career/Technical Equipment	Equipment	40,000
		<b>Total</b>	<b>40,000</b>
		General Funds	40,000
Program # 1 : INSTRUCTION	Train Additional ADN's	Salaries	220,000
		Travel	10,000
		Contractual	25,000
		Commodities	25,000
		Equipment	20,000
		<b>Total</b>	<b>300,000</b>
		General Funds	300,000
Program # 1 : INSTRUCTION	Workforce Development Centers	Travel	10,000
		Contractual	40,000
		Commodities	25,000
		Equipment	50,000
		<b>Total</b>	<b>125,000</b>
		General Funds	125,000
Program # 1 : INSTRUCTION	Advanced Training Centers	Salaries	66,000
		Travel	3,000
		Contractual	25,000
		Commodities	20,000
		Equipment	51,000
		<b>Total</b>	<b>165,000</b>
		General Funds	165,000
Program # 1 : INSTRUCTION	Dropout Recovery Initiative	Travel	2,000
		Contractual	350,000
		Commodities	250,000
		Equipment	115,500
		<b>Total</b>	<b>717,500</b>
		General Funds	717,500

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

East Central Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	New Career/Tech Programs		
		Salaries	123,000
		Travel	2,000
		Contractual	5,000
		Commodities	5,000
		Equipment	115,000
		<b>Total</b>	<b>250,000</b>
		General Funds	250,000
Program # 1 : INSTRUCTION	National Certification Testing		
		Contractual	143,000
		<b>Total</b>	<b>143,000</b>
		General Funds	143,000
Program # 4 : INSTITUTIONAL SUPPORT	Edu Tech Infrastructure		
		Equipment	275,000
		<b>Total</b>	<b>275,000</b>
		General Funds	275,000
Program # 4 : INSTITUTIONAL SUPPORT	Redundancy Project Needs		
		Equipment	10,000
		<b>Total</b>	<b>10,000</b>
		General Funds	10,000
Program # 5 : PHYSICAL PLANT OPERATION	Built-ins New Facilities		
		Contractual	30,000
		Commodities	30,000
		OTE	10,000
		Equipment	50,000
		<b>Total</b>	<b>120,000</b>
		General Funds	120,000
Program # 5 : PHYSICAL PLANT OPERATION	R & R Increase CP Exp Fund		
		OTE	328,778
		<b>Total</b>	<b>328,778</b>
		St.Sup.Special Funds	328,778

**Priority # 2**

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

East Central Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 2</b>			
Program # 1 : INSTRUCTION	Shift in Eef due to Enrollment	Commodities	-13,634
		<b>Total</b>	<b>-13,634</b>
		St.Sup.Special Funds	-13,634
Program # 1 : INSTRUCTION	Equipment for Workforce	Equipment	240,000
		<b>Total</b>	<b>240,000</b>
		General Funds	240,000
Program # 1 : INSTRUCTION	High Cost Programs	Travel	20,000
		Contractual	35,000
		Commodities	50,000
		Equipment	93,997
		<b>Total</b>	<b>198,997</b>
		General Funds	198,997
Program # 1 : INSTRUCTION	New Positions	Salaries	178,200
		<b>Total</b>	<b>178,200</b>
		General Funds	178,200
Program # 1 : INSTRUCTION	Dual CTE Prog for Secondary St	Contractual	50,000
		Commodities	50,000
		Equipment	125,000
		<b>Total</b>	<b>225,000</b>
		General Funds	225,000
Program # 4 : INSTITUTIONAL SUPPORT	Edu Tech Maintenance Cost Incr	Contractual	20,000
		<b>Total</b>	<b>20,000</b>
		General Funds	20,000
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - Fuel Costs	Commodities	25,000
		<b>Total</b>	<b>25,000</b>
		General Funds	25,000

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

East Central Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 2</b>			
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - P/C Insurance	Contractual	50,000
		<b>Total</b>	<b>50,000</b>
		General Funds	50,000
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - Utilities	Contractual	30,000
		<b>Total</b>	<b>30,000</b>
		General Funds	30,000
Program # 5 : PHYSICAL PLANT OPERATION	Basic Oper - Other	Commodities	-126,330
		<b>Total</b>	<b>-126,330</b>
		General Funds	-126,330
<b>Priority # 3</b>			
Program # 1 : INSTRUCTION	Entrepreneurship and SBDC	Salaries	100,000
		<b>Total</b>	<b>100,000</b>
		General Funds	100,000
Program # 4 : INSTITUTIONAL SUPPORT	Training for Catastropic Event	Contractual	100,000
		<b>Total</b>	<b>100,000</b>
		General Funds	100,000
Program # 4 : INSTITUTIONAL SUPPORT	Enhanced Trng Security Officer	Contractual	75,000
		<b>Total</b>	<b>75,000</b>
		General Funds	75,000
Program # 4 : INSTITUTIONAL SUPPORT	Edu Tech New Positions	Salaries	59,400
		<b>Total</b>	<b>59,400</b>
		General Funds	59,400

## CAPITAL LEASES

East Central Community College  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2013	Estimated FY 2014		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

## Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

East Central Community College \_\_\_\_\_

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT	( 228,940)				( 228,940)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 228,940)</b>				<b>( 228,940)</b>